

Seattle Municipal Court – 2007 Budget Presentation

1. Outcomes for Key Activities

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Re-licensing*	Increase DWLS III defendants getting licensed from 10% (low target set due recent implementation of the current program and the length of time required to complete the program. This target may be adjusted after the Court gains experience with this program.)	Meet	
*Program has been in place for approximately 11 months	Increase compliance with financial conditions. Collect \$50,000 in first year.	Meet	
Day Reporting**	Maintain completion rate for individuals on day reporting at 35%	Meet	The Court is working with the Mayor's Office to establish contracts for human services, such as housing and chemical dependency treatment. We anticipate that the contracts will be in place by 4 th quarter 2006. We currently are providing referrals to 100% of clients to other agencies.
**Program has been in place for approximately 6 months	Provide social service referrals to outside human services agencies at 100%	Meet	

Community Court	Expedite caseflow and reduce jail expenditures through Community Court with an average savings of 16 days per case	Meet	32% have completed, which is higher than expected given the challenges of the population (homeless, chemically dependant)
	20% of defendants will complete court ordered conditions.	Exceed	
	Hold 40 opt-in hearings per month	Meet	
Electronic Home Monitoring	Maintain 75 ADP (average daily population) on EHM as an alternative to confinement	Exceed	SMC's use has increased to approximately 100 ADP after implementing EHM for pre-sentenced defendants
Intensive Domestic Violence Probation	Increase number of in-person and treatment provider contacts for high risk offenders from regular probation contact rates of .84 face-to-face contacts (average per month) to 1.5 times a month and .72 treatment provider contacts (average per month) to 1.5 times per month	Meet	

2. 2006 Budget Data

- There were no significant shifts in funding between programs within the same budget control level in 2006 **for which Council was not notified.**
- There were no changes at a program level resulting from shifts/transfers in funding between budget control levels in 2006 **for which Council was not notified.** *Note: transfers between budget control levels, as well as changes to funding or position authority via a supplemental, are authorized by ordinance.*

The following table describes the Court's 2006 budget

2006 Adopted Total Department Appropriation: \$__19,979,761__				
2006 Program	% of Total Dept. Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Court Administration	22%	\$3,195,052	\$	
Court Compliance	22%	\$2,964,429	\$	
Court Operations	56%	\$7,550,138	\$	

3. 2007/2008 Proposed Budget Changes (by BCL)

The following table describes key changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets, along with information on how these changes may impact services provided to the public and supports the Court's priorities.

2007 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed budget	+/- % Change from 2007	How Changes May Impact Services to Public
Court Administration	4,420,929	5,469,466	24% ¹	5,555,141	2%	One-time funding will allow the Court to integrate SPD's new hand-held ticketing system data with the Court's information system (MCIS).
Court Compliance	4,414,029	5,688,703	29%*	5,913,274	4%	<p>Day reporting will provide judges with an additional alternative to jail confinement and reduce the jail population.</p> <p>The addition of a probation supervisor will better ensure appropriate probation supervision, addressing public safety risks.</p> <p>The add of a dedicated probation counselor to support intensive Domestic Violence probation supervision after grant funding ends increases the frequency of in-person contacts and faster response to probation violations.</p>
Court Operations	11,144,803	13,815,940	24%*	14,283,854	3%	<p>Increased judicial salaries allows the City to receive funding from the State to reimburse salaries and create a funding source for various court improvements, such as technology or pilot programs (2006 funds will be used for technology).</p> <p>The addition of two .5 FTE marshals in 2008 will allow the Court to move the in-custody arraignments calendar from the jail to the Justice Center. This will provide more efficient case processing for the court, defense and prosecution.</p>

¹ In program areas, budgets were increased by 7% (Court Administration), 8.9% (Court Compliance) and 3.8% (Court Operations). The majority of 2007 increases are due to increased allocations for space rent and information system services. Court Administration is increased by \$735,887 in allocations, Court Compliance is increased by \$882,949 in allocations and Court Operations is increased by \$2,250,716 in allocations.

4. 2007/2008 Proposed Staffing Changes (by BCL)

The following tables describe proposed staffing changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets.

2006 adopted budget – 234.6 FTE.

2007 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Court Compliance	Probation Counselor – Asg Personal Recognizance	New - 1.0 FTE (.5 FTE added as 2006 supplemental, increased to 1.0 FTE in 2007)		
Court Compliance	Probation Counselor I	This position currently is grant funded. A new FTE is not being added, the term of the position is being extended. This will be reflected as a funding increment, not a new position.)		
Court Compliance	Probation Supervisor	New – 1.0 FTE		
Court Administration	Information Technology Professional – B	Eliminate 2.0 FTE (due to changes related to MOU with State Administrative Office of Courts)	Vacant	

2008 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Court Operations	Court Marshal	New – two .5 FTE		
	Admin Spec 1	Eliminate position	Vacant	

5. Report on hiring and contracting including the Affirmative Action Status, and the information by WMBE Ethnicity.

- *Discuss the contracting goals and accomplishments during 2006, including the number of contracts and total dollar amounts by W/M category (e.g., African American, Asian, Native American, etc.), and percent of total contracts for the department.*

	Total \$/ Total WMBE	2006 Accomplishments	African American	Asian \$/%	Native American \$/%	Hispanic \$/%	White Female \$/%
Consultant Contracts	\$32,658/ \$0	0.0%					
Purchasing Contracts	\$881,288/ \$49,429	5.6%	\$29,451/ 3.7%	\$2,192/ 0.25%	\$3353/ 0.42%	\$0/ 0%	\$14,432/ 1.8%

- *The number and percentage of the department workforce that are women and minorities by W/M category.*

At the beginning of 2006 the Seattle Municipal Court had 226 positions filled, of which 153 or 67.7% are women and 119 or 52.7% are people of color. Of the 119 people of color, 59 are black, 44 are Asian, 3 are Native American and 13 are Hispanic. Below is a table which outlines this information in more detail.

<i>Job Group</i>	<i>Total Female</i>		<i>Total Minorities</i>		<i>Black</i>		<i>Asian</i>		<i>Native American</i>		<i>Hispanic</i>	
	#	%	#	%	#	%	#	%	#	%	#	%
(10) Officials & Administrators												
Employee:	25											
Current Utilization:	13	52.00	13	52.00	8	32.00	4	16.00	0	0.00	1	4.00
Class Goal:	13.20	52.83	8.73	34.92	4.45	17.82	3.17	12.70	0.16	0.65	0.82	3.30
Underutilized:	0.20	No	0.00	No	0.00	No	0.00	No	0.16	No	0.00	No
(20) Professionals												
Employee:	55											
Current Utilization:	26	47.27	23	41.82	7	12.73	12	21.82	1	1.82	3	5.45
Class Goal:	30.36	55.21	18.58	33.79	5.44	9.90	9.53	17.33	0.91	1.66	2.30	4.20
Underutilized:	4.36	Yes	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
(40) Protective Services												
Employee:	26											
Current Utilization:	12	46.15	12	46.15	7	26.92	4	15.38	0	0.00	1	3.85
Class Goal:	12.00	46.15	12.00	46.15	7.00	26.92	4.00	15.38	0.00	0.00	1.00	3.85
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No
(50) Paraprofessionals												
Employee:	2											
Current Utilization:	2	100.00	1	50.00	0	0.00	0	0.00	0	0.00	1	50.00
Class Goal:	0.97	48.93	0.50	25.11	0.18	9.44	0.22	11.11	0.01	0.61	0.07	3.70
Underutilized:	0.00	No	0.00	No	0.18	No	0.22	No	0.01	No	0.00	No
(60) Office & Clerical												
Employee:	118											
Current Utilization:	100	84.75	70	59.32	37	31.36	24	20.34	2	1.69	7	5.93
Class Goal:	94.33	79.95	50.50	42.80	22.28	18.89	19.80	16.78	2.02	1.71	5.47	4.64
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.02	No	0.00	No
Totals:	226		153		119		59		44		3	

As of September 2006, the Court has 219 positions filled, of which 153 or 69.8% are women and 105 or 47.95% are people of color. Of the 105 people of color, 56 are black, 39 are Asian, 3 are Native American, 11 are Hispanic. 5 individuals did not specify a category. As of September, 2006, the Court has exceeded its class goal in professional women, which at the beginning of 2006 was an underutilized area. Below is a table which outlines this information in more detail

Updated Report as of September 2006

Department Name	EEO Code	Race Categories	Female	Male	Grand Total
Municipal Court	Admin Support	American Indian/Alaska Native	2		2
		Asian/Pacific Islander	17	5	22
		Black	31	3	34
		Hispanic	5	1	6
		Not Specified	3		3
		White	39	8	47
	Admin Support Total		97	17	114
	Official/Adm	Asian/Pacific Islander	3	1	4
		Black	5	3	8
		Hispanic		1	1
		White	5	6	11
	Official/Adm Total		13	11	24
	Para-Prof	Asian/Pacific Islander	1		1
		White	1		1
	Para-Prof Total		2		2
	Professionals	American Indian/Alaska Native	1		1
		Asian/Pacific Islander	4	5	9
		Black	6	2	8
		Hispanic	1	2	3
		Not Specified	2		2
White		17	17	34	
Professionals Total		31	26	57	
Protect/Srvcs	Asian/Pacific Islander	1	2	3	
	Black	4	2	6	
	Hispanic		1	1	
	White	5	7	12	
Protect/Srvcs Total		10	12	22	
Municipal Court Total			153	66	219